

# Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	328,196	217,805	0	0	110,391	33.6
5101020 P-t/temp Emp Sal & Wages	107,379	74,434	0	0	32,945	30.7
5101030 Board & Comm Mbrs Fees	1,403	840	0	0	563	40.1
<b>Subtotal</b>	<b>436,978</b>	<b>293,079</b>	<b>0</b>	<b>0</b>	<b>143,899</b>	<b>32.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	31,666	21,314	0	0	10,352	32.7
5102020 Retirement-er Share	18,500	16,576	0	0	1,924	10.4
5102060 Health Insurance-er Share	42,516	37,057	0	0	5,459	12.8
5102080 Worker's Compensation	1,000	464	0	0	536	53.6
5102090 Unemployment Compensation	300	83	0	0	217	72.3
<b>Subtotal</b>	<b>93,982</b>	<b>75,494</b>	<b>0</b>	<b>0</b>	<b>18,488</b>	<b>19.7</b>
<b>51 Personal Services</b>	<b>530,960</b>	<b>368,573</b>	<b>0</b>	<b>0</b>	<b>162,387</b>	<b>30.6</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	6,600	5,267	0	0	1,333	20.2
5203020 Auto Priv (in-st.) L/rte	600	479	0	0	121	20.2
5203030 Auto-priv (in-st.) H/rte	6,000	2,534	0	0	3,466	57.8
5203100 Lodging/in-state	7,489	1,634	0	0	5,855	78.2
5203120 Incidentals-travel-in St.	0	17	0	0	-17	0.0
5203140 Meals/taxable/in-state	1,100	561	0	0	539	49.0
5203150 Non-taxable Meals/in-st	2,000	1,137	0	0	863	43.2
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230 Auto-priv.(out-state) H/r	1,600	526	0	0	1,074	67.1
5203260 Air-comm-out-of-state	10,000	1,713	0	0	8,287	82.9
5203280 Other-public-out-of-state	100	32	0	0	68	68.0
5203300 Lodging/out-state	6,400	1,539	0	0	4,861	76.0
5203320 Incidentals-out-of-state	152	79	0	0	73	48.0
5203350 Non-taxable Meals/out-st	900	353	0	0	547	60.8
<b>Subtotal</b>	<b>43,141</b>	<b>15,871</b>	<b>0</b>	<b>0</b>	<b>27,270</b>	<b>63.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	0	0	0	500	100.0
5204050 Computer Consultant	298,567	109,000	133,000	0	56,567	18.9
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0

# Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204160 Workshop Registration Fee	4,000	1,665	0	0	2,335	58.4
5204180 Computer Services-state	10,776	11,246	0	0	-470	0.0
5204181 Computer Services-state	3,870	788	0	0	3,082	79.6
5204200 Central Services	6,029	3,178	0	0	2,851	47.3
5204202 Central Services	102	122	0	0	-20	0.0
5204203 Central Services	102	158	0	0	-56	0.0
5204204 Central Services	414	257	0	0	157	37.9
5204207 Central Services	3,605	2,618	0	0	987	27.4
5204220 Equipment Serv & Maint	600	674	0	0	-74	0.0
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0
5204330 Computer Software Lease	0	143	0	0	-143	0.0
5204360 Advertising-newspaper	1,000	986	0	0	14	1.4
5204430 Publishing	1,000	0	0	0	1,000	100.0
5204460 Equipment Rental	1,100	556	0	0	544	49.5
5204490 Rents-private Owned Prop.	18,277	25,663	0	0	-7,386	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	5,200	3,037	0	0	2,163	41.6
5204550 Garbage & Sewer	50	41	0	0	9	18.0
5204590 Ins Premiums & Surety Bds	1,450	0	0	0	1,450	100.0
5204620 Taxes & License Fees	176,708	0	0	0	176,708	100.0
5204960 Other Contractual Service	7,528	19,502	0	0	-11,974	0.0
<b>Subtotal</b>	<b>562,378</b>	<b>197,634</b>	<b>133,000</b>	<b>0</b>	<b>231,744</b>	<b>41.2</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	2,300	352	0	0	1,948	84.7
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	0	0	0	1,100	100.0
5205320 Printing-commercial	400	12	0	0	388	97.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	4,900	3,311	0	0	1,589	32.4
<b>Subtotal</b>	<b>9,050</b>	<b>3,675</b>	<b>0</b>	<b>0</b>	<b>5,375</b>	<b>59.4</b>
<b>CAPITAL OUTLAY</b>						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	6,723	0	0	-6,723	0.0
5207491 Telephone Equipment	0	871	0	0	-871	0.0
5207495	500	0	0	0	500	100.0
5207901 Computer Hardware	4,264	31	0	0	4,233	99.3

# Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

<b>09209</b>	<b>Board of Pharmacy - Info</b>						<b>PCT</b>
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207960	Computer Software	30,000	0	0	0	30,000	100.0
<b>Subtotal</b>		<b>35,764</b>	<b>7,625</b>	<b>0</b>	<b>0</b>	<b>28,139</b>	<b>78.7</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>650,333</b>	<b>224,805</b>	<b>133,000</b>	<b>0</b>	<b>292,528</b>	<b>45.0</b>
<b>Total</b>		<b>1,181,293</b>	<b>593,378</b>	<b>133,000</b>	<b>0</b>	<b>454,915</b>	<b>38.5</b>